

## STATE OF CALIFORNIA

## Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet

DF-151 (REV 06/17)

Fiscal Year 2019-2020	Business Unit 3540	Department Department of Forestry and Fire Protection	Priority No. MA17
Budget Request Name 3540-018-COBCP-2019-GB		Capital Outlay Program ID 3540-301-0001	Capital Outlay Project ID (7 digits. For new projects leave blank) <b>0005016</b>
Project Title Humboldt-Del Norte Unit Headquarters Relocation		Project Status and Type Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor	
Project Category (Select one) <input type="checkbox"/> CRI (Critical Infrastructure) <input type="checkbox"/> WSD (Workload Space Deficiencies) <input type="checkbox"/> ECP (Enrollment Caseload Population) <input type="checkbox"/> SM (Seismic) <input checked="" type="checkbox"/> FLS (Fire Life Safety) <input type="checkbox"/> FM (Facility Modernization) <input type="checkbox"/> PAR (Public Access Recreation) <input type="checkbox"/> RC (Resource Conservation)			
Total Request (in thousands) <b>\$1,860</b>	Phase(s) to be Funded Acquisition		Estimated Total Project Cost (in thousands) \$61,442

## Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE) requests \$1,860,000 General Fund for the acquisition phase of this project to relocate the Humboldt-Del Norte Unit Headquarters (UH) and the Fortuna Fire Station (FS) (located in Humboldt County), which are programmatically different.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI
Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input checked="" type="checkbox"/> Needed <input type="checkbox"/> Not Needed <input type="checkbox"/> Existing	
Impact on Support Budget		
One-Time Costs <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Future Costs <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Future Savings <input type="checkbox"/> Yes <input type="checkbox"/> No	Revenue <input type="checkbox"/> Yes <input type="checkbox"/> No	

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

## Department of Finance Use Only

Principal Program Budget Analyst

Original Signed By:  
Andrea Scharffer

Date submitted to the Legislature

JAN 10 2019

**A. Purpose of the Project:** (problem, program need, infrastructure deficiency)

**Background/History:**

The Fortuna Fire Station (FS), constructed in 1942, is a two-engine and dozer/transport station located on 2.5 acres of State-owned property within the city limits of Fortuna in Humboldt County. The FS's strategic location within its 250,000 acre State Responsibility Area (SRA) enables fire engines and the bulldozer to traverse both north and south bound on Highway 101, the main route through Humboldt and Del Norte Counties.

In 1956, buildings for the operations of the Humboldt-Del Norte Unit Headquarters (UH) were constructed on the Fortuna FS site. The facility currently houses a wide range of resources: the Unit Chief, Deputy Chief, Division Chiefs, Battalion Chiefs, Fire Captain, Fire Prevention staff, State Fire Marshal, Resource Management Foresters, personnel staff, information technology specialist, finance staff, and clerical staff, as well as the Unit's Autoshop and service center.

Currently, the facility includes a variety of buildings: the administration building, emergency command center (ECC), ECC support building, Autoshop, service center, the Resources Management administration building, Fire Prevention building, the apparatus building, and the barracks. Some buildings have been remodeled to increase office space and improve the efficiency of the operations of the UH, both from a fire suppression and Resource Management aspect. UH services to the public include records review for Timber Harvest Plans as well as various burn permits. Other state agencies, timber industry personnel, and the general public meet at this location daily to discuss fire control and resources issues. The facility is also used as the UH's training center and for other public meetings.

**Problem:**

The functions and personnel housed in the buildings constructed on site for the UH operations and the FS have exceeded the capacity of the 2.5 acre site. Traffic circulation is extremely poor and hampers operations. Parking is insufficient for staff and visitors.

Office space is insufficient, necessitating the recent relocation of some Fire Control and Resource Management personnel to a field office as an interim solution, which creates a logistical problem for both operations. There is insufficient space within the administration building and resources management building for meetings with partners and the public. Particularly problematic during fire season, Fire Control staff must compete with Resource Management staff for available meeting space. Consequently, meetings must often be rescheduled or coordinated to be moved off-site when possible. Training is conducted in either the conference room in the administrative building or in the FS kitchen in an adjacent building. Both spaces are poorly ventilated, cramped locations that also double as working or eating space for the existing staff.

Traffic circulation is inefficient. There are tight turning radii, which hamper the movements of the larger modern fire apparatuses and dozer transports. There is not enough available parking for staff or the public.

All the buildings are poorly insulated and have single-pane windows. The old electrical wiring is fraying and the plumbing is leaking in the walls. The original construction has hazardous materials including asbestos and lead.

The Apparatus Building and the Autoshop are too small to fit the modern Fire Apparatuses. The mobile fleet has evolved in size. The new Model 34G Apparatus does not fit into the FS's Apparatus Building; the FS has to park the Apparatuses outside exposed to the elements year

round. The Autoshop staff cannot work on the apparatus inside, having to tarp the apparatus while outside. This affects the workflow during the winter, when most of the mobile fleet is at the UH for servicing.

Wintertime flooding is a concern. The site sits within the FEMA 100-Year Flood Plain. Rohner Creek runs adjacent to the North boundary of the parcel. During heavy rainfall, vehicle repair, warehouse, and resource management buildings flood. Fuel and other hazardous materials stored in these buildings present a potential liability to the State should a spill occur during a flood.

**B. Relationship to the Strategic Plan:** (relevance of problem/need to mission and goals)

This project relates to the following goals in the California Department of Forestry and Fire Protection 2012 Strategic Plan:

Goal: Seek to improve operational efficiency and effectiveness by shaping, enhancing, and adapting to changing circumstances.

Objective: Develop and implement a strategy to reduce CAL FIRE's \$2.4 billion Capital Outlay replacement backlog of facilities that have an average age in excess of 45 years by 40% in the by 2022.

To meet this objective:

- CAL FIRE's Technical Services Unit continues to coordinate facility tours to educate the decision makers in the Legislature, Administration, and Legislative Analyst's Office on the Department's infrastructure program.
- CAL FIRE's Capital Outlay Command (CAPCOM) and the Technical Services Unit continue to pursue more efficient project delivery methods and alternative funding strategies.

**C. Alternatives:** (for each, describe the proposed alternative and provide a brief summary of scope, cost, funding source, program benefits, facility management benefits, and impact on support budget)

1. Acquire property to relocate the UH and FS.

Advantages:

A new UH and FS will support CAL FIRE's goal is to be an efficient, effective, quality organization with the resources necessary to carry out the CAL FIRE Mission, a goal that is difficult to accomplish in deteriorated, outdated, and undersized buildings.

The new location will provide the acreage necessary to construct a modern facility that meets current and anticipated mission needs, as well as all health, safety, and code requirements.

Relocation of the Autoshop, warehouse, and resource management buildings now located in close proximity to Rohner Creek will reduce the potential liability to the State from a hazardous materials spill during a flood.

Disadvantages:

This alternative has no disadvantages.

2. Renovate The existing UH and FS.

Advantages:

This alternative has no advantages.

Disadvantages:

The existing aged structures have exceeded their useful life.

Renovating the Autoshop, warehouse, and resource management buildings will be futile because these building are vulnerable to flooding during heavy rain.

The existing buildings do not meet current building safety and other regulatory laws, and it would be costly to upgrade them to code.

Renovating the existing buildings would require temporary relocation of various UH and FS functions, causing a significant disruption to essential services and emergency response.

3. Defer this project

Advantages:

This alternative has no advantages.

Disadvantages

This alternative does not correct in a timely manner the deficiencies at the existing UH and FS that impede CAL FIRE's ability to provide emergency response.

This alternative adds to the Department's backlog of critical capital improvements.

There is an increased likelihood that the project cost will be higher when undertaken in the future.

**D. Recommended Solution:**

1. Which alternative and why?

The recommended solution is Alternative #1. Acquiring property and relocating the existing UH and FS will ensure the facility meets code requirements and is adequately sized for the operation.

2. Detailed scope description.

Acquire a suitable site to relocate the Humboldt-Del Norte Unit Headquarters and Fortuna Fire Station. The new facility will include:

Administration/training building

ECC/support building

Autoshop

Covered vehicle washrack w/water recycle system building

Training Building

SCBA repair building

Service center building

Telecommunications building

Fitness/Tactical Training Building

Generator/pump/storage building

Parking garage (15-vehicle) w/ photovoltaic panels

Standard 2-Engine Fire Station w/Dozer Transport (16-bed, 3-bay)

Generator/pump/storage Building

Flammable Storage Building

Related site work and utility improvements

3. COBCP Abstract: This Project will relocate the Humboldt-Del Norte Unit Headquarters (UH) and the Fortuna Fire Station (FS). This project will include an administrative building, ECC/support building, Autoshop, covered vehicle washrack with water recycle system building, training building SCBA repair building, service center building, telecommunications building, fitness building, generator pump building, parking garage with photovoltaic panels, a 2-engine fire station with a dozer transport, a flammable storage building, and related site work and utility improvements. Total project costs are estimated at \$60,963,000, including acquisition (\$1,860,000), preliminary plans (\$5,333,000), working drawings (\$4,105,000), and construction (\$49,665,000). The construction amount includes \$41,000,000 for the construction contract, \$2,000,000 for contingency, \$18,292,000 for architectural and engineering services, and \$150,000 for agency retained items. The current project schedule estimates that acquisition will be finalized in July 2020, preliminary plans will begin in September 2020 and be completed in March 2022. The working drawings are estimated to begin in March 2022 and be completed in May 2024. Construction is scheduled to begin in August 2024 and will be completed in August 2026.
4. Basis for cost information: The estimate was prepared using the past budget packages prepared by the Department of General Services for the Shasta-Trinity and San Luis Obispo Unit Headquarters projects due to their like structures and operations. A budget package is requested to be generated for this project.
5. Factors/benefits for recommended solution other than the least expensive alternative.  
The recommended solution is driven by the need to effectively deliver reliable critical emergency response resources to the State of California. The Humboldt-Del Norte Unit buildings proposed for replacement are over 70 years old, functionally inadequate, and do not meet the requirements for an Essential Services Facility, access compliance, fire and electrical code. The buildings have no fire alarm or fire sprinkler systems, are poorly insulated, and have inadequate, substandard, failing heating, cooling, electrical, and plumbing systems. The Region facility does not provide the space needs for program functions that have expanded since the 1980s.
6. Complete description of impact on support budget:  
Maintenance and repair costs for the new facilities will initially be lower following completion of the project and during the early portion of their serviceable lifespan.
7. Identify and explain any project risks.  
CEQA compliance is necessary and an EIR may be required. There are no risks associated with completion of this project; however, the risk of deferring this project includes failure of mission critical facility infrastructure.

8. List requested interdepartmental coordination and/or special project approval.

This project requires a CEQA compliant environmental review. The plans for the new facility will be subject to review and approval by the State Fire Marshal and the Division of State Architect.

**E. Consistency with Government Code Section 65041.1:**

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. The HUU UHQ existing site will be used designated as State surplus property and most likely pursued by the City of Fortuna for continued use as a government facility.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. Due to the nature of the Department's mission, it can be necessary to locate facilities into areas that could have negative environmental and agricultural impacts; however, strategic placement of these facilities to provide more effective response to wildland fires will ultimately protect nearby forests, watersheds, agricultural land, and other valuable natural resources. Any impacts created at the new site will be minimized and appropriate mitigations will become part of the project.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Yes. Project planning includes incorporation within local government planning models. Growth-inducement potential, noise and air pollution are potential environmental impacts addressed in the CEQA process.

**F. Attachments:**

1. Project Cost Estimate (3 Page Estimate)
2. Fiscal Impact Worksheet

[illegible]